

### A-3. Total District - Detail Functions

Number of Pupils 3,701	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 42,091,821	\$ 11,373	100.0%
<b>Instruction</b>	100	\$ 24,891,088	\$ 6,726	59.1%
Face-to-Face Teaching	110	\$ 23,002,130	\$ 6,215	54.6%
Instructional Teachers	111	21,250,168	5,742	50.5%
Substitutes	112	320,006	86	0.8%
Instructional Paraprofessionals	113	1,431,955	387	3.4%
Classroom Materials	120	\$ 1,888,959	\$ 510	4.5%
Pupil-Use Technology & Software	121	746,308	202	1.8%
Instructional Materials, Trips & Supplies	122	1,142,650	309	2.7%
<b>Instructional Support</b>	200	\$ 4,413,911	\$ 1,193	10.5%
Pupil Support	210	\$ 2,208,624	\$ 597	5.2%
Guidance & Counseling	211	801,954	217	1.9%
Library & Media	212	594,247	161	1.4%
Extracurricular	213	344,890	93	0.8%
Student Health & Services	214	467,534	126	1.1%
Teacher Support	220	\$ 569,855	\$ 154	1.4%
Curriculum Development	221	165,226	45	0.4%
In-Service, Staff Development & Support	222	404,630	109	1.0%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,635,432	\$ 442	3.9%
Program Management	231	514,049	139	1.2%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,121,383	303	2.7%
<b>Operations</b>	300	\$ 6,090,593	\$ 1,646	14.5%
Non-Instructional Pupil Services	310	\$ 2,098,069	\$ 567	5.0%
Transportation	311	1,117,854	302	2.7%
Food Service	312	968,873	262	2.3%
Safety	313	11,342	3	0.0%
Facilities	320	\$ 3,449,616	\$ 932	8.2%
Building Upkeep, Utilities & Maintenance	321	3,449,616	932	8.2%
Business Services	330	\$ 542,907	\$ 147	1.3%
Data Processing	331	158,674	43	0.4%
Business Operations	332	384,234	104	0.9%
<b>Other Commitments</b>	400	\$ 3,907,920	\$ 1,056	9.3%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 1,604,386	\$ 434	3.8%
Debt Service	421	1,604,386	434	3.8%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 2,303,534	\$ 622	5.5%
Parochial, Pvt, Charter & Public Pass Through	431	1,823,597	493	4.3%
Retiree Benefits & Other	432	279,029	75	0.7%
Enterprise/Community Service Operations	433	200,907	54	0.5%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 2,788,308	\$ 753	6.6%
School Management	510	\$ 2,238,865	\$ 605	5.3%
Principals & Assistant Principals	511	1,422,804	384	3.4%
School Office	512	816,061	220	1.9%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 549,443	\$ 148	1.3%
Superintendent & School Board	531	455,472	123	1.1%
Legal	532	93,971	25	0.2%